

DEPARTMENT	3-YR Qtr Avg	YTD 05-06	% Increase/Decrease
ADULT PROBATION	4.50	27	500%
AIR QUALITY	0.00	2	#DIV/0!
ALTCS	0.42	0	-100%
ANIMAL CONTROL	6.42	49	663%
ASSESSOR	0.92	5	443%
BOARD OF SUPERVISORS	0.42	0	-100%
CLERK OF THE COURT	0.42	2	376%
COMM DEV GRANTS	0.00	1	#DIV/0!
CONSTABLES	2.00	5	150%
CORRECTIONAL HEALTH	6.58	36	447%
COUNTY ATTORNEY	6.25	27	332%
COUNTY CALL CENTER	0.00	1	#DIV/0!
ELECTIONS	1.83	0	-100%
EMERGENCY MANAGEMENT	0.17	0	-100%
ENVIRONMENTAL SVCS	6.75	37	448%
EQUIPMENT SVCS	0.50	3	500%
FACILITIES MGMT	5.33	22	313%
FINANCE	0.00	1	#DIV/0!
FLOOD CONTROL	7.00	40	471%
HEALTH PLAN	0.00	1	#DIV/0!
HOUSING	1.33	1	-25%
HUMAN RESOURCES	0.33	2	506%
HUMAN SERVICES	6.08	26	328%
INFORMATION OFFICER	0.17	0	-100%
INTERGRATED CRIMINAL JUSTICE	0.00	1	#DIV/0!
JUSTICE COURTS	1.50	6	300%
JUVENILE COURT	2.50	4	60%
LEGAL ADVOCATE	0.25	1	300%
LEGAL DEFENDER	0.17	3	1665%
LIBRARY	0.92	1	9%
LONG TERM CARE	0.08	0	-100%
MATERIALS MGMT	0.25	3	1100%
MCDOT	44.50	170	282%
MEDICAL ASSISTANCE	0.00	0	#DIV/0!
MEDICAL EXAMINER	1.50	4	167%
MIHS	16.42	64	290%
PARKS & REC	4.08	20	390%
PLANNING & DEVELOPMENT	1.67	11	559%
PUBLIC DEFENDER	2.17	9	315%
PUBLIC FIDUCIARY	0.17	1	488%
PUBLIC HEALTH	5.25	23	338%
RECORDER	0.42	3	614%
RISK MANAGEMENT	0.00	6	#DIV/0!
SHERIFF	127.00	863	580%
SOLID WASTE	0.50	1	100%
STADIUM DISTRICT	0.58	1	72%
SUPER. OF SCHOOLS	0.75	6	700%
SUPERIOR COURTS	2.33	7	200%
TELECOM	0.92	2	117%
TOTAL COMP	0.25	0	-100%
TREASURER	0.08	0	-100%
TOTAL	271.35	1498	452%

DEPARTMENT	3-YR Qtr Avg	1st Qtr 05-06	% Increase/Decrease
ADULT PROBATION	4.50	10	122%
ALTCS	0.42	0	-100%
ANIMAL CONTROL	6.42	14	118%
ASSESSOR	0.92	2	117%
BOARD OF SUPERVISORS	0.42	0	-100%
CLERK OF THE COURT	0.42	1	138%
COMM DEV GRANTS	0.00	1	#DIV/0!
CONSTABLES	2.00	2	0%
CORRECTIONAL HEALTH	6.58	4	-39%
COUNTY ATTORNEY	6.25	4	-36%
COUNTY CALL CENTER	0.00	1	#DIV/0!
ELECTIONS	1.83	0	-100%
EMERGENCY MANAGEMENT	0.17	0	-100%
ENVIRONMENTAL SVCS	6.75	16	137%
EQUIPMENT SVCS	0.50	1	100%
FACILITIES MGMT	5.33	5	-6%
FINANCE	0.00	1	#DIV/0!
FLOOD CONTROL	7.00	15	114%
HOUSING	1.33	0	-100%
HUMAN RESOURCES	0.33	0	-100%
HUMAN SERVICES	6.08	9	48%
INFORMATION OFFICER	0.17	0	-100%
JUSTICE COURTS	1.50	3	100%
JUVENILE COURT	2.50	1	-60%
LEGAL ADVOCATE	0.25	0	-100%
LEGAL DEFENDER	0.17	2	1076%
LIBRARY	0.92	1	9%
LONG TERM CARE	0.08	0	-100%
MATERIALS MGMT	0.25	3	1100%
MCDOT	44.50	44	-1%
MEDICAL ASSISTANCE	0.00	0	#DIV/0!
MEDICAL EXAMINER	1.50	3	100%
MIHS	16.42	18	10%
PARKS & REC	4.08	8	96%
PLANNING & DEVELOPMENT	1.67	4	140%
PUBLIC DEFENDER	2.17	1	-54%
PUBLIC FIDUCIARY	0.17	1	488%
PUBLIC HEALTH	5.25	2	-62%
RECORDER	0.42	1	138%
RISK MANAGEMENT	0.00	0	#DIV/0!
SHERIFF	127.00	161	27%
SOLID WASTE	0.50	0	-100%
STADIUM DISTRICT	0.58	0	-100%
SUPER. OF SCHOOLS	0.75	0	-100%
SUPERIOR COURTS	2.33	1	-57%
TELECOM	0.92	0	-100%
TOTAL COMP	0.25	0	-100%
TREASURER	0.08	0	-100%
TOTAL	271.68	340	25%

DEPARTMENT	3-YR Qtr Avg	2nd Qtr 05-06	% Increase/Decrease
ADULT PROBATION	4.50	7	56%
ALTCS	0.42	0	-100%
ANIMAL CONTROL	6.42	5	-22%
ASSESSOR	0.92	1	9%
BOARD OF SUPERVISORS	0.42	0	-100%
CLERK OF THE COURT	0.42	0	-100%
COMM DEV GRANTS	0.00	0	0%
CONSTABLES	2.00	2	0%
CORRECTIONAL HEALTH	6.58	10	52%
COUNTY ATTORNEY	6.25	4	-36%
COUNTY CALL CENTER	0.00	0	0%
ELECTIONS	1.83	0	-100%
EMERGENCY MANAGEMENT	0.17	0	-100%
ENVIRONMENTAL SVCS	6.75	10	48%
EQUIPMENT SVCS	0.50	1	100%
FACILITIES MGMT	5.33	8	50%
FINANCE	0.00	0	0%
FLOOD CONTROL	7.00	11	57%
HOUSING	1.33	1	-25%
HUMAN RESOURCES	0.33	0	-100%
HUMAN SERVICES	6.08	4	-34%
INFORMATION OFFICER	0.17	0	-100%
JUSTICE COURTS	1.50	2	33%
JUVENILE COURT	2.50	1	-60%
LEGAL ADVOCATE	0.25	0	-100%
LEGAL DEFENDER	0.17	0	-100%
LIBRARY	0.92	0	-100%
LONG TERM CARE	0.08	0	-100%
MATERIALS MGMT	0.25	0	-100%
MCDOT	44.50	34	-24%
MEDICAL ASSISTANCE	0.00	0	0%
MEDICAL EXAMINER	1.50	1	-33%
MIHS	16.42	13	-21%
PARKS & REC	4.08	2	-51%
PLANNING & DEVELOPMENT	1.67	5	199%
PUBLIC DEFENDER	2.17	2	-8%
PUBLIC FIDUCIARY	0.17	0	-100%
PUBLIC HEALTH	5.25	11	110%
RECORDER	0.42	2	376%
RISK MANAGEMENT	0.00	0	0%
SHERIFF	127.00	208	64%
SOLID WASTE	0.50	1	100%
STADIUM DISTRICT	0.58	1	72%
SUPER. OF SCHOOLS	0.75	0	-100%
SUPERIOR COURTS	2.33	3	29%
TELECOM	0.92	2	117%
TOTAL COMP	0.25	0	-100%
TREASURER	0.08	0	-100%
TOTAL	271.68	352	30%

DEPARTMENT	3-YR Qtr Avg	3rd Qtr 05-06	% Increase/Decrease
ADULT PROBATION	4.50	7	56%
ALTCS	0.42	0	-100%
ANIMAL CONTROL	6.42	15	134%
ASSESSOR	0.92	1	9%
BOARD OF SUPERVISORS	0.42	0	-100%
CLERK OF THE COURT	0.42	0	-100%
COMM DEV GRANTS	0.00	0	0%
CONSTABLES	2.00	0	-100%
CORRECTIONAL HEALTH	6.58	13	98%
COUNTY ATTORNEY	6.25	10	60%
COUNTY CALL CENTER	0.00	0	0%
ELECTIONS	1.83	0	-100%
EMERGENCY MANAGEMENT	0.17	0	-100%
ENVIRONMENTAL SVCS	6.75	5	-26%
EQUIPMENT SVCS	0.50	0	-100%
FACILITIES MGMT	5.33	2	-62%
FINANCE	0.00	0	0%
FLOOD CONTROL	7.00	5	-29%
HOUSING	1.33	0	-100%
HUMAN RESOURCES	0.33	0	-100%
HUMAN SERVICES	6.08	10	64%
INFORMATION OFFICER	0.17	0	-100%
JUSTICE COURTS	1.50	1	-33%
JUVENILE COURT	2.50	2	-20%
LEGAL ADVOCATE	0.25	1	300%
LEGAL DEFENDER	0.17	1	488%
LIBRARY	0.92	0	-100%
LONG TERM CARE	0.08	0	-100%
MATERIALS MGMT	0.25	0	-100%
MCDOT	44.50	44	-1%
MEDICAL ASSISTANCE	0.00	0	0%
MEDICAL EXAMINER	1.50	0	-100%
MIHS	16.42	20	22%
PARKS & REC	4.08	3	-26%
PLANNING & DEVELOPMENT	1.67	0	-100%
PUBLIC DEFENDER	2.17	3	38%
PUBLIC FIDUCIARY	0.17	0	-100%
PUBLIC HEALTH	5.25	6	14%
RECORDER	0.42	0	-100%
RISK MANAGEMENT	0.00	0	0%
SHERIFF	127.00	238	87%
SOLID WASTE	0.50	0	-100%
STADIUM DISTRICT	0.58	0	-100%
SUPER. OF SCHOOLS	0.75	1	33%
SUPERIOR COURTS	2.33	2	-14%
TELECOM	0.92	0	-100%
TOTAL COMP	0.25	0	-100%
TREASURER	0.08	0	-100%
TOTAL	271.68	390	44%

DEPARTMENT	3-YR Qtr Avg	4rd Qtr 05-06	% Increase/Decrease
ADULT PROBATION	4.50	3	-33%
AIR QUALITY	0.00	2	#DIV/0!
ALTCS	0.42	0	-100%
ANIMAL CONTROL	6.42	15	134%
ASSESSOR	0.92	1	9%
BOARD OF SUPERVISORS	0.42	0	-100%
CLERK OF THE COURT	0.42	1	138%
COMM DEV GRANTS	0.00	0	0%
CONSTABLES	2.00	1	-50%
CORRECTIONAL HEALTH	6.58	9	37%
COUNTY ATTORNEY	6.25	9	44%
COUNTY CALL CENTER	0.00	0	0%
ELECTIONS	1.83	0	-100%
EMERGENCY MANAGEMENT	0.17	0	-100%
ENVIRONMENTAL SVCS	6.75	6	-11%
EQUIPMENT SVCS	0.50	1	100%
FACILITIES MGMT	5.33	7	31%
FINANCE	0.00	0	0%
FLOOD CONTROL	7.00	9	29%
HEALTH PLAN	0.00	1	#DIV/0!
HOUSING	1.33	0	-100%
HUMAN RESOURCES	0.33	2	506%
HUMAN SERVICES	6.08	3	-51%
INFORMATION OFFICER	0.17	0	-100%
INTERGRATED CRIMINAL JUSTICE	0.00	1	#DIV/0!
JUSTICE COURTS	1.50	0	-100%
JUVENILE COURT	2.50	0	-100%
LEGAL ADVOCATE	0.25	0	-100%
LEGAL DEFENDER	0.17	0	-100%
LIBRARY	0.92	0	-100%
LONG TERM CARE	0.08	0	-100%
MATERIALS MGMT	0.25	0	-100%
MCDOT	44.50	48	8%
MEDICAL ASSISTANCE	0.00	0	0%
MEDICAL EXAMINER	1.50	0	-100%
MIHS	16.42	13	-21%
PARKS & REC	4.08	7	72%
PLANNING & DEVELOPMENT	1.67	2	20%
PUBLIC DEFENDER	2.17	3	38%
PUBLIC FIDUCIARY	0.17	0	-100%
PUBLIC HEALTH	5.25	4	-24%
RECORDER	0.42	0	-100%
RISK MANAGEMENT	0.00	6	0%
SHERIFF	127.00	256	102%
SOLID WASTE	0.50	0	-100%
STADIUM DISTRICT	0.58	0	-100%
SUPER. OF SCHOOLS	0.75	5	567%
SUPERIOR COURTS	2.33	1	-57%
TELECOM	0.92	0	-100%
TOTAL COMP	0.25	0	-100%
TREASURER	0.08	0	-100%
TOTAL	271.35	416	53%